

16-512 Office of the Secretary

The mission of the Office of the Secretary is to provide administrative leadership, as well as law enforcement, education and the seafood marketing functions for the department. The goal of the Office of Secretary is to continually improve efforts in enforcement and education by ensuring adequate financial resources and by identifying and meeting the expectations of our customers.

The Office of the Secretary has four programs: Administration, Enforcement, Education and Marketing.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,241	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	100,000	100,000	0	0	(100,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	13,455,494	15,041,668	15,053,578	13,651,913	15,204,561	150,983
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,253,902	2,483,001	2,530,997	2,494,335	2,357,885	(173,112)
TOTAL MEANS OF FINANCING	\$15,719,637	\$17,624,669	\$17,684,575	\$16,146,248	\$17,562,446	(\$122,129)
EXPENDITURES & REQUEST:						
Administration	\$595,045	\$585,953	\$585,953	\$577,998	\$567,904	(\$18,049)
Enforcement	12,495,897	14,094,629	14,094,629	12,651,489	14,092,391	(2,238)
Information and Education	2,090,120	2,287,166	2,335,162	2,287,834	2,209,476	(125,686)
Marketing	538,575	656,921	668,831	628,927	692,675	23,844
TOTAL EXPENDITURES AND REQUEST	\$15,719,637	\$17,624,669	\$17,684,575	\$16,146,248	\$17,562,446	(\$122,129)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	314	310	310	310	310	0
Unclassified	4	4	4	4	4	0
TOTAL	318	314	314	314	314	0

A supplementary recommendation of \$2,431,969 and fifty-one positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this agency. It represents 13.8% funding of this agency's funding payable out of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$113,3128 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:		
Statutory Dedications		\$590,711
Federal Funds		88,266
Total		\$678,977